

GOVERNOR'S OFFICE OF CRIME CONTROL & PREVENTION: RESPONSE TO FY2005 LEGISLATIVE ANALYSIS

The Governor's Office of Crime Control & Prevention (GOCCP) has reviewed the Department of Legislative Services' (DLS) budget analysis report on the FY 2005 budget request. We agree with one of the three recommendations, and disagree with two others. Specifically, GOCCP's responses are:

Analyst's Recommendation

Delete funds for grant administration [\$100,000]. GOCCP, with 41 employees and 6.80 contractual FTEs, has sufficient staff to administer the local law enforcement grants with a more focused criminal justice policy office.

GOCCP Response

DISAGREE

This is not an additional \$100,000 in GOCCP's budget. GOCCP's original budget request in object eight (8) was \$100,000 larger than is now reported in order to retain personnel deemed needed to administer the transferred Maryland State Police (MSP) grants. The Department of Budget Management (DBM) reduced that object by \$100,000 and instead carved an administrative fee out of the Maryland State Police grants in object 12 to cover the difference.

Analyst's Recommendation

Reduce funds for cell phone use [\$19,800]. In fiscal 2003, GOCCP spent \$30,151 on cell phones. Under the new State cell phone contract, if all 41 employees are issued cell phones and each employee uses the phone for 300 minutes a month at 7 cents a minute, the cost would be \$10,332.

GOCCP Response

AGREE

We agree based on the new telephone contract information.

Analyst's Recommendation

Reduce undefined increase in contractual services to reduce contractual expenses to fiscal 2004 level of \$269,713 [a reduction of \$166,152].

GOCCP Response

DISAGREE

These figures do NOT represent an increase in contractual services. All of the money shown in object eight (8) was spent last fiscal year as administrative grants, and appeared in the FY 2003 and 2004 budgets in object 12. In FY 2005, with the termination of the arrangement with the University of Maryland, these funds appear in object eight (8), but they are NOT new expenses.

As to definition, expenses in this category include contractual support for maintaining and upgrading the existing automated Grants Management System (\$160,000) and some contractual personnel. Many of the personnel are required by federal or State law. GOCCP calculates that failure to maintain the mandated positions or functions would render Maryland ineligible to receive approximately \$1.75 million in federal funds during FY 2005.

We hope these remarks are fully explanatory. If not, GOCCP stands ready to respond to any inquiries the Committee may have.